

Legislative Services Office

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY FUND CATEGORY					
General	3,793,600	3,588,200	3,896,200	4,103,300	4,076,300
Dedicated	1,375,300	1,102,800	2,290,400	1,269,900	1,259,500
Total:	5,168,900	4,691,000	6,186,600	5,373,200	5,335,800
Percent Change:		(9.2%)	31.9%	(13.1%)	(13.8%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	95,400	4,347,300	0	4,847,700	4,819,100
Operating Expenditures	10,000	329,900	0	501,500	492,700
Capital Outlay	0	13,800	0	24,000	24,000
Lump Sum	5,063,500	0	6,186,600	0	0
Total:	5,168,900	4,691,000	6,186,600	5,373,200	5,335,800
Full-Time Positions (FTP)	60.00	61.00	63.00	61.00	61.00

Division Description

The mission of the Legislative Services Office is to provide efficient, non-partisan support services to Idaho's citizen legislators, to carry out legislative policies so as to strengthen the Legislature's management as a separate branch of government, and to assist the Legislature in carrying out its Constitutional responsibilities. The Legislative Services Office strives to modernize the provision of professional staff services to the Legislature, to provide committees and legislators with professional staff support, to increase communication and efficiency, and enhance coordination and productivity within the Legislative Branch of government. Under the direction of the Director of Legislative Services, the office consists of the Research and Legislation section, Budget and Policy Analysis section, the Legislative Audit section, and the Network Administration section.

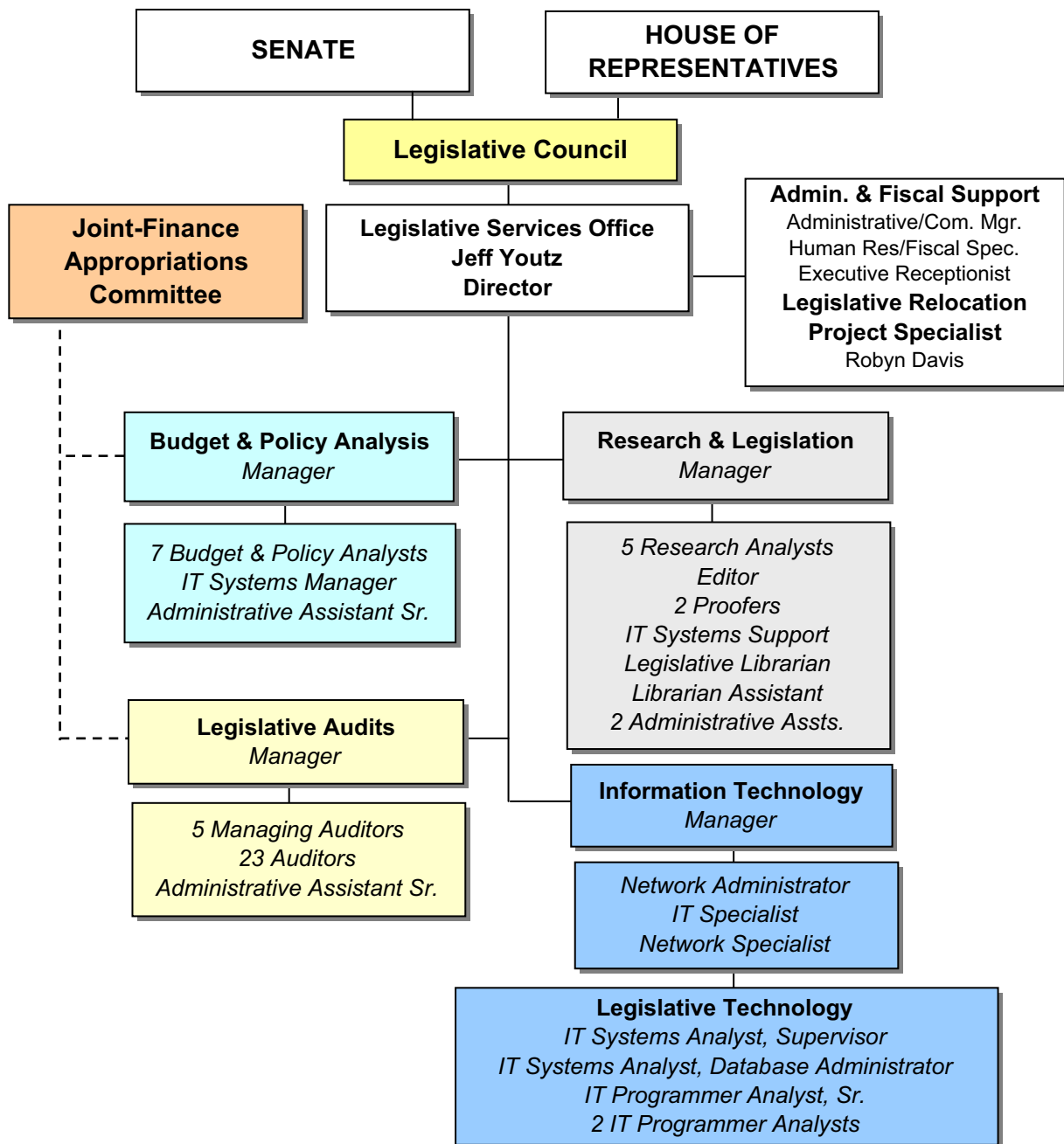
Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Legislative Services Office

Agency Profile

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Organizational Chart



Legislative Services Office

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	63.00	3,896,200	6,186,600	63.00	3,896,200	6,186,600
Reappropriations	0.00	199,600	470,300	0.00	199,600	470,300
FY 2007 Total Appropriation	63.00	4,095,800	6,656,900	63.00	4,095,800	6,656,900
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2007 Estimated Expenditures	63.00	4,095,800	6,656,900	63.00	4,095,800	6,656,900
Removal of One-Time Expenditures	0.00	(199,600)	(476,100)	0.00	(199,600)	(476,100)
Base Adjustments	(2.00)	0	(1,084,200)	(2.00)	0	(1,084,200)
FY 2008 Base	61.00	3,896,200	5,096,600	61.00	3,896,200	5,096,600
Benefit Costs	0.00	70,500	92,500	0.00	0	0
Inflationary Adjustments	0.00	6,300	8,800	0.00	0	0
Replacement Items	0.00	12,000	24,000	0.00	12,000	24,000
Statewide Cost Allocation	0.00	2,100	2,200	0.00	2,100	2,200
Change in Employee Compensation	0.00	116,200	149,100	0.00	166,000	213,000
FY 2008 Total	61.00	4,103,300	5,373,200	61.00	4,076,300	5,335,800
Change from Original Appropriation	(2.00)	207,100	(813,400)	(2.00)	180,100	(850,800)
% Change from Original Appropriation		5.3%	(13.1%)		4.6%	(13.8%)

Legislative Services Office

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	63.00	3,896,200	2,290,400	0	6,186,600

Reappropriations

Reappropriation authority, also known as carry over, allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carry over requires specific legislative authorization and must be approved every year.

Agency Request	0.00	199,600	270,700	0	470,300
Governor's Recommendation	0.00	199,600	270,700	0	470,300

FY 2007 Total Appropriation					
Agency Request	63.00	4,095,800	2,561,100	0	6,656,900
Governor's Recommendation	63.00	4,095,800	2,561,100	0	6,656,900

Non-Cognizable Funds and Transfers

Allocates the lump sum appropriation into spending categories with the net impact of zero.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2007 Estimated Expenditures					
Agency Request	63.00	4,095,800	2,561,100	0	6,656,900
Governor's Recommendation	63.00	4,095,800	2,561,100	0	6,656,900

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(199,600)	(276,500)	0	(476,100)
Governor's Recommendation	0.00	(199,600)	(276,500)	0	(476,100)

Base Adjustments

Funding for the Capitol Restoration and Renovation are transferred to a new budgeted program within the Legislative Branch.

Agency Request	(2.00)	0	(1,084,200)	0	(1,084,200)
Governor's Recommendation	(2.00)	0	(1,084,200)	0	(1,084,200)

FY 2008 Base					
Agency Request	61.00	3,896,200	1,200,400	0	5,096,600
Governor's Recommendation	61.00	3,896,200	1,200,400	0	5,096,600

Benefit Costs

Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

Agency Request	0.00	70,500	22,000	0	92,500
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The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Governor's Recommendation	0.00	0	0	0	0
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Inflationary Adjustments

This inflationary adjustment is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs.

Agency Request	0.00	6,300	2,500	0	8,800
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Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	0	0	0	0
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Replacement Items

Requests funding for twelve laptops for the Legislative Audit Division.

Agency Request	0.00	12,000	12,000	0	24,000
Governor's Recommendation	0.00	12,000	12,000	0	24,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This decision unit includes adjustments for services provided by state agencies as follow: \$2,100 for State Controller fees and \$100 for property and casualty insurance premiums.					
Agency Request	0.00	2,100	100	0	2,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,100</i>	<i>100</i>	<i>0</i>	<i>2,200</i>
Change in Employee Compensation					
Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.					
Agency Request	0.00	116,200	32,900	0	149,100
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>166,000</i>	<i>47,000</i>	<i>0</i>	<i>213,000</i>
FY 2008 Total					
Agency Request	61.00	4,103,300	1,269,900	0	5,373,200
<i>Governor's Recommendation</i>	<i>61.00</i>	<i>4,076,300</i>	<i>1,259,500</i>	<i>0</i>	<i>5,335,800</i>
Agency Request					
Change from Original App	(2.00)	207,100	(1,020,500)	0	(813,400)
% Change from Original App	(3.2%)	5.3%	(44.6%)		(13.1%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>(2.00)</i>	<i>180,100</i>	<i>(1,030,900)</i>	<i>0</i>	<i>(850,800)</i>
<i>% Change from Original App</i>	<i>(3.2%)</i>	<i>4.6%</i>	<i>(45.0%)</i>		<i>(13.8%)</i>